

Energy Conservation

The \$7.9 million Energy Conservation program is funded with General, Civic Plaza, Wastewater and Water operating funds. This program includes projects to continue the City's energy conservation and cost reduction efforts at various City facilities.

The City's Energy Conservation program has been in place for more than 20 years. Through the program's efforts in addressing energy efficient retrofits, energy efficient design and management, metering for efficient operations, and implementation of new technology, the annual cost savings average \$250,000.

2004-2009 CAPITAL IMPROVEMENT PROGRAM

Energy Conservation
Capital Improvement Program Summary

| Project Summary | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | Total |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Energy Projects | \$ 2,060,500 | \$ 1,450,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 7,860,500 |
| Total | \$ 2,060,500 | \$ 1,450,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 7,860,500 |

Source of Funds

Operating Funds

| | | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | \$ 1,057,500 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 4,057,500 |
| Civic Plaza Revenue | 388,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,188,000 |
| Wastewater Operating | 415,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,615,000 |
| Water Operating | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Total Operating Funds | \$ 2,060,500 | \$ 1,450,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 7,860,500 |
| Total Sources of Funds | \$ 2,060,500 | \$ 1,450,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 7,860,500 |

City of Phoenix, Arizona
2004-2009 Capital Improvement Program
Energy Conservation

| Project No. | Project Title | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | Total |
|---|---------------------------------|---------------------------|-----------|-----------|-----------|--------------------|-------------|
| PW34030009 | ENERGY CONSERVATION - GENERAL | Function: Energy Projects | | | | District: Citywide | |
| General fund energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems. | | | | | | | |
| Construction | | 1,057,500 | 750,000 | 750,000 | 750,000 | 750,000 | 4,057,500 |
| Project Total | | \$1,057,500 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$4,057,500 |
| General Fund | | 1,057,500 | 750,000 | 750,000 | 750,000 | 750,000 | 4,057,500 |
| Funding Total | | \$1,057,500 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$4,057,500 |
| PW34030010 | ENERGY CONSERVATION-WASTEWATER | Function: Energy Projects | | | | District: Citywide | |
| Wastewater funds energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems. | | | | | | | |
| Construction | | 415,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,615,000 |
| Project Total | | \$415,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$1,615,000 |
| Wastewater Revenues | | 415,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,615,000 |
| Funding Total | | \$415,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$1,615,000 |
| PW34030011 | ENERGY CONSERVATION-WATER | Function: Energy Projects | | | | District: Citywide | |
| Water funds energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems. | | | | | | | |
| Construction | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Project Total | | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |
| Water Revenues | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Funding Total | | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |
| PW34030012 | ENERGY CONSERVATION-CIVIC PLAZA | Function: Energy Projects | | | | District: Citywide | |
| Civic Plaza fund energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems. | | | | | | | |
| Construction | | 388,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,188,000 |
| Project Total | | \$388,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,188,000 |
| Civic Plaza Operating | | 388,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,188,000 |
| Funding Total | | \$388,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,188,000 |